

**Component Summary (1078)**  
**Department of Environmental Conservation**

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
Administration								
Office of the Commissioner	1,372.0	993.4	1,021.2	1,021.2	1,022.2	1,022.2	0.0	0.0%
Administrative Services	6,239.8	5,744.4	7,359.9	7,359.9	6,326.5	6,326.5	0.0	0.0%
State Support Services	2,552.0	2,552.0	2,366.5	2,366.5	3,278.6	3,278.6	0.0	0.0%
RDU Total:	10,163.8	9,289.8	10,747.6	10,747.6	10,627.3	10,627.3	0.0	0.0%
DEC Buildings Maintenance and Operations								
DEC Bldgs Maint & Operations	636.5	634.4	636.8	636.8	636.8	636.8	0.0	0.0%
RDU Total:	636.5	634.4	636.8	636.8	636.8	636.8	0.0	0.0%
Environmental Health								
Environmental Health	0.0	0.0	0.0	0.0	13,488.8	13,488.8	0.0	0.0%
Environmental Health Director	440.9	1,085.9	1,068.0	1,229.3	0.0	0.0	0.0	0.0%
Food Safety & Sanitation	5,154.0	3,430.1	4,044.1	3,897.9	0.0	0.0	0.0	0.0%
Laboratory Services	4,550.3	3,236.4	3,541.1	3,512.5	3,386.5	3,386.5	0.0	0.0%
Drinking Water	7,147.7	6,212.4	6,510.6	6,406.0	0.0	0.0	0.0	0.0%
Solid Waste Management	2,337.4	2,241.0	2,236.4	2,354.5	0.0	0.0	0.0	0.0%
RDU Total:	19,630.3	16,205.8	17,400.2	17,400.2	16,875.3	16,875.3	0.0	0.0%
Air Quality								
Air Quality Director	284.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Air Quality	10,354.8	8,594.0	10,510.7	10,510.7	10,315.2	10,315.2	0.0	0.0%
RDU Total:	10,639.2	8,594.0	10,510.7	10,510.7	10,315.2	10,315.2	0.0	0.0%
Spill Prevention and Response								
Spill Prevention and Response	0.0	18,444.9	20,090.2	20,090.2	19,445.2	19,445.2	0.0	0.0%
Spill Prev. & Resp. Director	343.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Contaminated Sites Program	8,879.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Industry Prep. & Pipeline Op.	5,336.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Prevention and Emerg. Response	4,713.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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<b>Spill Prevention and Response</b>								
Response Fund Administration	1,613.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>20,886.3</b>	<b>18,444.9</b>	<b>20,090.2</b>	<b>20,090.2</b>	<b>19,445.2</b>	<b>19,445.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Water</b>								
Water Qlty Infrastructure	0.0	0.0	0.0	0.0	22,290.8	22,290.8	0.0	0.0%
Water Quality	17,014.5	13,980.0	15,161.7	15,161.7	0.0	0.0	0.0	0.0%
Facility Construction	8,590.3	6,503.6	7,341.0	7,341.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>25,604.8</b>	<b>20,483.6</b>	<b>22,502.7</b>	<b>22,502.7</b>	<b>22,290.8</b>	<b>22,290.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	22,472.1	16,834.8	15,297.9	15,297.9	15,190.0	15,190.0	0.0	0.0%
<b>Designated General (DGF):</b>	22,378.7	22,296.5	24,278.0	24,278.0	24,511.3	24,511.3	0.0	0.0%
<b>Other:</b>	17,447.7	14,907.1	18,415.7	18,415.7	17,418.7	17,418.7	0.0	0.0%
<b>Federal:</b>	25,262.4	19,614.1	23,896.6	23,896.6	23,070.6	23,070.6	0.0	0.0%
<b>Total Funds:</b>	<b>87,560.9</b>	<b>73,652.5</b>	<b>81,888.2</b>	<b>81,888.2</b>	<b>80,190.6</b>	<b>80,190.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Permanent Full Time:</b>	557	507	488	485	485	485	0	0.0%
<b>Permanent Part Time:</b>	0	0	0	0	0	0	0	0.0%
<b>Non Permanent:</b>	4	1	1	1	1	1	0	0.0%
<b>Total Positions:</b>	<b>561</b>	<b>508</b>	<b>489</b>	<b>486</b>	<b>486</b>	<b>486</b>	<b>0</b>	<b>0.0%</b>